

# City Planning & Community Investment



## Department Description

The City Planning & Community Investment Department (CPCI) integrates the City's development strategy, policies, and visioning processes with some of its major implementation tools. The Department is organized into four divisions: Planning, Urban Form, Economic Development, and Redevelopment. Additionally, the Department includes the Facilities Financing Program that monitors development agreements and formulates and administers a variety of funds used to finance public facilities in community planning areas throughout the City.

The Department's mission is:

*To engage San Diegans to envision, plan, implement, and maintain a sustainable city through the wise use of land, resources, and aesthetics ensuring a high quality of life for all generations*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department.

### ***Goal 1: Create visionary plans that are achievable***

Creating plans that are highly valued by the public requires coordination and collaboration in order to form implementation strategies that effectively execute plans. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Employ the collaborative use of multi-disciplinary teams
- Present plans in a cohesive and comprehensive way
- Ensure that all work efforts include an implementation strategy

### ***Goal 2: Plan and enhance San Diego's urban form***

As the City develops over time, protection and creation of our open space and park systems, conservation of our historic resources, and attention to urban design are increasingly important to maintain and enhance community values. This requires envisioning the outcomes of the City's plans and policies so that the communities will embrace and support them. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Create more preservation and incentive tools for respecting our historic resources
- Plan open space, trails, and parks comprehensively so that they become a connected citywide system
- Protect the natural habitat and sensitive species
- Include methods to achieve sustainability in plans and projects

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- Use flexible techniques to achieve excellence in urban design

## ***Goal 3: Foster economic development***

Encouraging community revitalization and promoting economic opportunity for all segments of the population is a key component in ensuring a high quality of life. It is essential to retain, attract, and maintain the type of businesses that contribute positively to the local economy. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Leverage public incentives and assistance to promote community revitalization
- Promote economic development efforts to attract and induce investment in local businesses
- Support and encourage local businesses to provide private sector revitalization solutions

## ***Goal 4: Implement redevelopment***

The purpose of redevelopment is to assist local governments in the elimination of blight from designated areas through new development, infrastructure, public spaces and facilities, reconstruction, and rehabilitation. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide, upgrade, restore, and enhance public infrastructure and facilities
- Increase the supply of affordable housing, improve housing conditions, and increase affordable housing opportunities
- Promote economic development activities that retain and expand business and employment opportunities
- Enhance and preserve neighborhood character and rehabilitate historical properties

## ***Goal 5: Finance public facilities***

Providing adequate financing is critical to developing and maintaining public facilities (such as parks, libraries, fire stations, and streets) that will serve the City's current and future populations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Maintain an effective facilities financing program to ensure that the impact of new development is mitigated through appropriate fees
- Pursue a broad range of funding sources to finance public facilities and infrastructure
- Invest in public infrastructure that supports and leverages private investment in communities
- Coordinate with redevelopment agencies to effectively utilize tax increment and other agency financing in order to leverage additional funds

## ***Goal 6: Develop a focused and productive department workforce***

A skilled and productive workforce is essential for every type of organization. Having highly-trained, self-directed employees result in more operational effectiveness, as well as a better work product. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Establish and integrate CPCI work plan priorities
- Promote the use of cross-disciplinary teams
- Promote professional growth and development
- Reward and recognize good employee performance

# Service Efforts and Accomplishments

## **Planning**

During Fiscal Year 2009, the Planning Division provided planning services including the preparation of community plans, special projects, and mobility studies, as well as General Plan monitoring, planning group support, grant administration, development project reviews, and other efforts.

San Diego's General Plan, adopted in March of 2008, is the blueprint for how the City of San Diego will grow and develop over the next 20 to 30 years. Work on the General Plan Action Plan occurred in Fiscal Year 2009 to outline how General Plan policies will be implemented over the short-, mid-, and long-term. The Action Plan was approved by the City Council on July 7, 2009.

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The Planning Division made significant progress on community plan updates in the Otay Mesa and Ocean Beach communities. These plans are anticipated to be scheduled for City Council consideration in Fiscal Year 2010. The Barrio Logan Community Plan update and the Grantville Master Plan have significantly progressed while work on the Uptown, North Park, Golden Hill, Midway, Old San Diego, and San Ysidro Community Plan updates began in Fiscal Year 2009.

In addition to community plan updates, the Planning Division processed several community plan amendments. These amendments affected communities throughout the City and dealt with issues from providing mixed use policies for commercial/residential development to amending land use plans to allow appropriate uses that had not previously been anticipated. The Planning Division also applied for and obtained four smart growth incentive program grants which will analyze the potential for transit oriented development in key areas of the City. The division also supported San Diego's 42 recognized community planning groups. Most notably, the Division worked with community planning groups to bring their operating bylaws into conformance with provisions of the Brown Act and Council Policy 600-24. The Division trained planning group members on planning group operations, conformance with the Brown Act, and other topics. The Division also reviewed numerous discretionary development proposals in order to ensure conformance with adopted community plans and related policy documents. The Mobility Section of Planning continued to develop the Bicycle Master Plan as well as work on seven pilot communities for the Pedestrian Master Plan.

## Urban Form

The Urban Form Division includes four sections: Urban Design, Park Planning, Historic Resources, and the Multiple Species Conservation Program (MSCP). Work conducted in this Division is focused on urban design strategies, project design, open space and park systems planning, and historic preservation.

The Park Planning section helped prepare the draft Recreation and Conservation components of the General Plan Action Plan, and new policies affecting the application of population-based park and recreation standards citywide. Park Planning staff initiated and monitored the acquisition of parkland located in six communities in accordance with development agreements and discretionary permit conditions, and reviewed approximately 250 discretionary and ministerial development proposals for impacts to existing parks and open space which resulted in six new parks and seven development/joint use/reimbursement agreements. Park Planning staff prepared and submitted 15 new park projects for the Fiscal Year 2009 Capital Improvements Program Budget. Additionally, Park Planning staff helped prepare recreation elements for three community plan updates, 16 park and recreation sections of public facilities financing plan updates, and continued work on the San Diego River Park Master Plan.

The Historic Resources section completed reform of the City's Mills Act program, prepared historic context statements and surveys for two community plan updates completed the Mission Hills Historic District appeal and new guidelines for historic district nominations and surveys, prepared historical resource evaluation report guidelines for discretionary projects, and updated information bulletins and new submittal requirements to better inform the public and permit customers about the historical review process. Staff also reviewed and took forward 50 individually significant historical resources for designation by the Historical Resources Board (HRB) and completed 1,421 project reviews of buildings that are 45 or more years old and designated historic sites. Staff began processing two new historic districts, one in Kensington and one in North Park, and a new Programmatic Agreement with the Airport Authority under Section 106 of the National Historic Preservation Act.

The Multiple Species Conservation Program (MSCP) section conducted 153 development review cycles for compliance with the MSCP Implementing Agreement, compiled the MSCP Annual Report for the U.S. Fish and Wildlife Service and California Department of Fish and Game (e.g., Wildlife Agencies), and administered over \$750,000 in grants for endangered species policy, monitoring, and habitat restoration. In accordance with the City's MSCP Implementing Agreement, 52,727 acres are required to be conserved within the City's Multi-Habitat Planning Area (MHPA). To date, approximately 93 percent of this acreage has been conserved or is obligated for future conservation. MSCP, in coordination with the Wildlife Agencies, has received a \$4.9 million dollar acquisition grant and is pursuing acquiring lands with sensitive vernal pool resources within Otay Mesa.

## Economic Development

The Office of Small Business (OSB) provided individual assistance to more than 5,000 aspiring and existing entrepreneurs with information and referrals, and provided project and contract management services to more than

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50 non-profit organizations developing economic opportunities in more than 15 neighborhoods or developing tourism to San Diego. OSB staff also provided project and contract management services to six community parking districts to develop local solutions to mitigate parking-related impacts and partnered on the Parking Meter Utilization Improvement plan designed to provide for more effective management of on-street parking.

The OSB managed the recently created Tourism Marketing District (TMD). The TMD will raise more than \$25.0 million annually over a five year period from 2008 through 2012 to promote tourism and increase hotel room night use in the City of San Diego. Of this \$25.0 million, approximately \$10.0 million offsets tourism support expenses previously provided by the City's General Fund.

The Community Development Block Grant (CDBG) Program provided over \$13.0 million in funds to programs that serve the low and moderate income communities of the City of San Diego. The CDBG Program staff provided oversight on 182 projects and directly managed 42 contracts. The City is continuing with major reforms to the CDBG Program.

The Business Finance section manages the HUD Section 108 Loan Program portfolio consisting of 17 loans totaling approximately \$33.6 million. An additional loan in the amount of \$353,000 for the Logan Heights Library has been approved by HUD. In addition, the Business Finance section manages three small business loan programs totaling \$4.3 million funded by Economic Development Administration grants. In Fiscal Year 2008, five loans were approved totaling \$2.1 million and creating 38 new jobs. In Fiscal Year 2009, two loans closed totaling \$1.3 million with an additional four loans totaling \$585,000 being approved.

## **Facilities Financing**

Facilities Financing has been working on Public Facilities Financing Plan updates in several communities; however, due to the continuing recession, taking action on new updates that increase impact fees has been selective. In Fiscal Year 2009, two financing plans were updated and approved for the funding of public facilities. Approximately \$15.7 million in impact fees to fund future community facilities was collected in Fiscal Year 2009. Facilities Financing has prepared initial work on an infrastructure financing strategy as referenced in the recently approved General Plan Action Plan. Facilities Financing staff also administers two new programs for the City of San Diego—the Statewide Community Infrastructure Program (SCIP) and the Regional Transportation Congestion Improvement Plan (RTCIP). Four new reimbursement agreements were approved in Fiscal Year 2009. Approximately \$31.8 million was reimbursed in Fiscal Year 2009 under approved reimbursement agreements.

## **Redevelopment**

The San Diego Redevelopment Agency contracts with the City of San Diego to provide staff to perform services for the management and general operation of the business of the San Diego Redevelopment Agency, as well as manage the redevelopment project areas and implement activities for those project areas that are not managed by the City's two redevelopment corporations (Centre City Development Corporation and Southeastern Economic Development Corporation). The City Redevelopment Division currently manages eleven of the Agency's seventeen project areas. Therefore, the Redevelopment Division's personnel budget is carried within the City budget. The Redevelopment Agency has a separate budget document including the administrative and activity costs for the Division and the two redevelopment corporations. The Redevelopment Division's section of the CPCI budget, as well as the balance of the administrative costs, redevelopment projects, and activities are part of the Redevelopment Agency budget document. Pursuant to California Redevelopment Law, the Redevelopment Agency budget document includes for each of the Agency's seventeen redevelopment project areas, goals work plans and programs for the coming year and an examination of performance achievements and a comparison of the achievements with the goals of the previous year's work program.

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## Budget Dollars at Work: Performance Expectations

### Goal 1: Create visionary plans that are achievable

| Performance Measure   | Baseline<br>FY2008 | Actual<br>FY2009 | Target<br>FY2010 |
|---|--------------------|------------------|------------------|
| 1. Percent of General Plan Monitoring Report completed      | N/A                | N/A <sup>1</sup> | 100%             |
| 2. Percent of community plans equal to or less than:        |                    |                  |                  |
| ▪ 5 years old   | 0%                 | 2%               | 2%               |
| ▪ 10 years old  | 30%                | 11%              | 15%              |
| ▪ 15 years old  | 51%                | 32%              | 30%              |
| 3. Number of Community Plan updates underway                | N/A                | 10               | 8                |
| 4. Percent of Economic Development Strategic Plan completed | N/A                | 20%              | 100%             |

### Goal 2: Plan and enhance San Diego's urban form

| Performance Measure   | Baseline<br>FY2008 | Actual<br>FY2009 | Target<br>FY2010 |
|---|--------------------|------------------|------------------|
| 1. Percent of Citywide Parks Master Plan completed  | N/A                | 1%               | 25%              |
| 2. Additional acreage of Multiple Species Conservation Program (MSCP) lands secured   | 39                 | 17               | 25               |
| 3. Number of new historic designations and Mills Act agreements processed and historic surveys and historic district nominations completed <sup>2</sup> | 123                | 147              | 115              |
| 4. Number of historic properties monitored <sup>2</sup>   | 0 <sup>3</sup>     | 0 <sup>3</sup>   | 100              |
| 5. Number of environmental, open space, and park plans initiated, ongoing, or completed   | 8                  | 7                | 7                |
| 6. Percent of development plans reviewed to include urban design principles into projects   | N/A                | N/A <sup>4</sup> | 80%              |
| 7. Percent of discretionary reviews resulting in sustainable elements included in the project   | N/A                | N/A <sup>4</sup> | 80%              |

### Goal 3: Foster economic development

| Performance Measure  | Baseline<br>FY2008 | Actual<br>FY2009 | Target<br>FY2010 |
|--|--------------------|------------------|------------------|
| 1. Percent of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) audit recommendations completed | 40%                | 60%              | 100%             |
| 2. Percent of Community Development Block Grant reform and new Council policy completed                                    | 50%                | 35%              | 100%             |
| 3. Number of businesses in targeted industries assisted  | 89                 | 63               | N/A <sup>5</sup> |
| 4. Number of small businesses assisted   | 5,233              | 5,358            | 5,000            |

<sup>1</sup> This performance measure replaced the original measure of "Percent of General Plan Action Plan completed." The prior measure focused on the actual General Plan action while the new measure reflects monitoring.

<sup>2</sup> This performance measure was modified from 'Number of new historic designations and Mills Act agreements processed, and monitoring of historic properties completed' to remove the monitoring of historic properties in order to create a separate performance measure per Council's request.

<sup>3</sup> The Department did not monitor any historical properties in Fiscal Year 2008 and Fiscal Year 2009. The Council adopted a monitoring fee and program in 12/08 which the Department is implementing in Fiscal Year 2010. Fees are expected to be collected in 9/09 and monitoring will be conducted in 10/09.

<sup>4</sup> This is a new measure to track in Fiscal Year 2010.

<sup>5</sup> This performance measure has shifted to the Economic Growth Services under the Community & Legislative Services Department.

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| Performance Measure  | Baseline<br>FY2008 | Actual<br>FY2009 | Target<br>FY2010 |
|--|--------------------|------------------|------------------|
| 5. Number of Enterprise Zone Hiring Credit vouchers issued               | 2,714              | 4,814            | N/A <sup>5</sup> |
| 6. Private investment dollars leveraged by economic development programs | \$190M             | \$290M           | N/A <sup>5</sup> |
| 7. Number of jobs created through economic development programs          | 4,186              | 4,791            | N/A <sup>5</sup> |

## Goal 4: Implement redevelopment

| Performance Measure   | Baseline<br>FY2008 | Actual<br>FY2009 | Target<br>FY2010 |
|---|--------------------|------------------|------------------|
| 1. Percent of five year Implementation Plans updated                        | 100%               | 100%             | 100%             |
| 2. Percent of revised implementation strategies for Pilot Villages updated  | 100%               | 40%              | 100% of balance  |
| 3. Number of affordable housing units completed by the Redevelopment Agency | 409                | 382              | 499              |

## Goal 5: Finance public facilities

| Performance Measure   | Baseline<br>FY2008 | Actual<br>FY2009  | Target<br>FY2010 |
|---|--------------------|-------------------|------------------|
| 1. Percent of Public Facilities Financing Plans (PFFPs) equal to or less than: <ul style="list-style-type: none"> <li>1 year old since last comprehensive update</li> <li>2 years old since last comprehensive update</li> <li>3 years old since last comprehensive update</li> </ul> | 24%<br>37%<br>48%  | 10%<br>29%<br>36% | 7%<br>14%<br>33% |
| 2. Amount of public facility improvements funded through Facilities Benefit Assessments (FBAs)  | \$43.9M            | \$42.6M           | \$35.0M          |
| 3. Amount of public facility improvements funded through Development Impact Fees (DIFs)   | \$12.8M            | \$8.1M            | \$2.0M           |
| 4. Amount of public facility improvements funded through tax increment  | \$25.2M            | \$4.4M            | \$12.5M          |
| 5. Amount of public facility improvements funded through other sources  | \$4.8M             | \$4.9M            | \$3.8M           |

## Goal 6: Develop a focused and productive workforce

| Performance Measure  | Baseline<br>FY2008 | Actual<br>FY2009 | Target<br>FY2010 |
|--|--------------------|------------------|------------------|
| 1. Number of employees with professional certification                               | 24                 | 36               | 29               |
| 2. Percent of staff (non-management) that attend training                            | 60%                | 40%              | 90%              |
| 3. Percent of project managers trained on department grants and contracts management | N/A                | 0%               | 80%              |

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## Budget Dollars at Work: Sizing and Workload Data

|  | Actual<br>FY2006 | Actual<br>FY2007 | Actual<br>FY2008    | Actual<br>FY2009 | Target<br>FY2010 |
|--|------------------|------------------|---------------------|------------------|------------------|
| <b>Workload Data</b>   |                  |                  |                     |                  |                  |
| Number of community plan updates initiated, ongoing, or completed                    | 2                | 2                | 6                   | 10               | 13               |
| Number of environmental, open space, and park plans initiated, ongoing, or completed | N/A              | N/A              | 8                   | 7                | 7                |
| Number of projects reviewed for historic impacts                                     | N/A              | N/A              | N/A                 | 1,421            | 1,000            |
| Number of mobility plans initiated, ongoing, or completed                            | 3                | 5                | 8                   | 18               | 20               |
| Number of new park projects initiated  | N/A              | N/A              | N/A                 | 15               | 15               |
| Number of Multiple Species Conservation Program (MSCP) grants implemented            | N/A              | N/A              | N/A                 | 1                | 2                |
| Total number of plan reviews completed by the Department                             | 2,692            | 2,425            | 2,303               | 358              | 1,500            |
| Number of community meetings attended  | N/A              | N/A              | 340                 | 648              | 360              |
| Number of historic designations for properties processed                             | N/A              | 71               | 58                  | 51               | N/A <sup>6</sup> |
| Number of historic resources area surveys completed                                  | N/A              | 3                | 1                   | 2                | N/A <sup>7</sup> |
| Number of historic district designations processed                                   | N/A              | 4                | 3                   | 0                | N/A <sup>7</sup> |
| Value of Assessment District funds managed <sup>7</sup>                              | \$8.7M           | \$8.8M           | \$17.7M             | \$39.3M          | \$30.0M          |
| Value of Parking District funds managed  | \$2.7M           | \$2.7M           | \$4.1M <sup>8</sup> | \$4.5M           | \$2.7M           |
| Value of CDBG <sup>9</sup> funds managed   | \$18.3M          | \$17.3M          | \$15.5M             | \$18.6M          | \$14.6M          |
| Value of new small business loans approved   | \$0.7M           | \$0.2M           | \$1.2M              | \$1.7M           | \$0.5M           |
| Number of contracts administered by the Economic Development Division                | 98               | 117              | 112                 | 102              | 100              |
| Number of businesses assisted by economic development programs                       | 2,226            | 2,292            | 5,263               | 5,358            | 5,000            |
| Number of redevelopment project areas managed  | 11               | 11               | 11                  | 11               | 11               |
| Total dollar amount of tax increment managed   | \$32.3M          | \$40.0M          | \$40.5M             | \$43.4M          | \$46.0M          |
| Total dollar amount of facilities financing funds managed                            | \$132.0M         | \$116.7M         | \$123.4M            | \$149.5M         | \$117.0M         |
| Number of plans reviewed for impact fee assessments                                  | 1,201            | 821              | 764                 | 465              | 563              |
| Number of development agreements monitored   | 16               | 11               | 11                  | 11               | 10               |

<sup>6</sup> This was consolidated with the measure “Number of new historic designations and Mills Act agreements processed and historic surveys and historic district nominations completed.”

<sup>7</sup> This includes Business Improvement Districts (BIDs), Maintenance Assessment Districts (MADs), the Downtown Property and Business Improvement District (PBID), and the Tourism Marketing District (TMD).

<sup>8</sup> This includes funds carried over from previous fiscal years.

<sup>9</sup> Community Development Block Grant (CDBG)





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## Department Summary

| City Planning & Community Investment |                   |                   |                      |                        |
|--------------------------------------|-------------------|-------------------|----------------------|------------------------|
|                                      | FY 2008<br>BUDGET | FY 2009<br>BUDGET | FY 2010<br>FINAL     | FY 2009-2010<br>CHANGE |
| Positions                            | 137.45            | 128.45            | <b>124.70</b>        | (3.75)                 |
| Personnel Expense                    | \$ 14,516,262     | \$ 13,747,279     | \$ <b>12,772,333</b> | \$ (974,946)           |
| Non-Personnel Expense                | \$ 8,751,752      | \$ 10,144,750     | \$ <b>10,203,504</b> | \$ 58,754              |
| TOTAL                                | \$ 23,268,014     | \$ 23,892,029     | \$ <b>22,975,837</b> | \$ (916,192)           |

## Department Staffing

|   | FY 2008<br>BUDGET | FY 2009<br>BUDGET | FY 2010<br>FINAL |
|---|-------------------|-------------------|------------------|
| <b>GENERAL FUND</b>                             |                   |                   |                  |
| <b>City Planning &amp; Community Investment</b> |                   |                   |                  |
| Admin & Tech Svcs Mgmt                          | 0.00              | 1.00              | <b>1.00</b>      |
| Administrative Services                         | 0.00              | 8.50              | <b>8.50</b>      |
| Brown Act Compliance                            | 0.00              | 1.00              | <b>1.00</b>      |
| Comm Plan Updates & Spec Projs                  | 20.75             | 6.00              | <b>5.00</b>      |
| CP&CI Management                                | 0.00              | 1.00              | <b>2.00</b>      |
| Economic Development                            | 18.00             | 11.00             | <b>2.00</b>      |
| Economic Development Mgmt                       | 1.00              | 1.00              | <b>1.00</b>      |
| Grant Monitoring & Admin                        | 9.00              | 10.00             | <b>0.00</b>      |
| Historical Resources Planning                   | 0.00              | 4.75              | <b>6.00</b>      |
| Multiple Species Conservation Program           | 3.00              | 3.00              | <b>3.00</b>      |
| Park Planning                                   | 0.00              | 5.00              | <b>5.00</b>      |
| Park Planning Activity Group                    | 7.00              | 0.00              | <b>0.00</b>      |
| Planning & Economic Research                    | 0.00              | 1.00              | <b>1.00</b>      |
| Planning Implementation                         | 0.00              | 8.00              | <b>8.00</b>      |
| Planning Mgmt                                   | 4.00              | 1.00              | <b>1.00</b>      |
| Planning Policy                                 | 5.00              | 4.00              | <b>5.00</b>      |
| Sm Bus & Neighbrhd Revitalize                   | 0.00              | 9.00              | <b>7.00</b>      |
| Support Services                                | 12.50             | 0.00              | <b>0.00</b>      |
| Support Services - Econ Dev                     | 3.20              | 0.00              | <b>0.00</b>      |
| Technical Services                              | 0.00              | 4.20              | <b>4.20</b>      |
| Transportation Planning                         | 10.00             | 4.00              | <b>4.00</b>      |
| Urban Form Mgmt                                 | 0.00              | 1.00              | <b>1.00</b>      |
| <b>Total</b>                                    | <b>93.45</b>      | <b>84.45</b>      | <b>65.70</b>     |
| <b>FACILITIES FINANCING FUND</b>                |                   |                   |                  |
| <b>Facilities Financing</b>                     |                   |                   |                  |
| Facilities Financing                            | 16.00             | 16.00             | <b>16.00</b>     |
| <b>Total</b>                                    | <b>16.00</b>      | <b>16.00</b>      | <b>16.00</b>     |

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## Department Staffing

|   | FY 2008<br>BUDGET | FY 2009<br>BUDGET | FY 2010<br>FINAL |
|---|-------------------|-------------------|------------------|
| <b>REDEVELOPMENT FUND</b>               |                   |                   |                  |
| <b>Redevelopment</b>                    |                   |                   |                  |
| Administration                          | 6.00              | 8.00              | <b>9.00</b>      |
| Affordable Housing                      | 3.10              | 1.00              | <b>1.00</b>      |
| Redevelopment Plan Implementation       | 18.90             | 19.00             | <b>19.00</b>     |
| <b>Total</b>                            | <b>28.00</b>      | <b>28.00</b>      | <b>29.00</b>     |
| <b>HUD PROGRAMS ADMINISTRATION FUND</b> |                   |                   |                  |
| <b>HUD Programs Administration</b>      |                   |                   |                  |
| CDBG Administration                     | 0.00              | 0.00              | <b>14.00</b>     |
| <b>Total</b>                            | <b>0.00</b>       | <b>0.00</b>       | <b>14.00</b>     |
| <b>DEPARTMENT TOTAL</b>                 | <b>137.45</b>     | <b>128.45</b>     | <b>124.70</b>    |

## Department Expenditures

|   | FY 2008<br>BUDGET | FY 2009<br>BUDGET | FY 2010<br>FINAL    |
|---|-------------------|-------------------|---------------------|
| <b>GENERAL FUND</b>                             |                   |                   |                     |
| <b>City Planning &amp; Community Investment</b> |                   |                   |                     |
| Admin & Tech Svcs Mgmt                          | \$ -              | \$ 122,372        | \$ <b>115,512</b>   |
| Administrative Services                         | \$ -              | \$ 2,719,571      | \$ <b>3,099,741</b> |
| Brown Act Compliance                            | \$ -              | \$ 60,836         | \$ <b>78,277</b>    |
| Comm Plan Updates & Spec Projs                  | \$ 2,974,752      | \$ 2,276,061      | \$ <b>3,993,474</b> |
| Community Planning                              | \$ (244,063)      | \$ (233,764)      | \$ <b>(197,467)</b> |
| CP&CI Management                                | \$ -              | \$ 266,200        | \$ <b>312,961</b>   |
| Economic Development                            | \$ 5,177,194      | \$ 1,713,355      | \$ <b>213,991</b>   |
| Economic Development Mgmt                       | \$ 186,030        | \$ 193,955        | \$ <b>177,712</b>   |
| Grant Monitoring & Admin                        | \$ 1,177,784      | \$ 1,590,156      | \$ -                |
| Historical Resources Planning                   | \$ -              | \$ 524,478        | \$ <b>646,573</b>   |
| Multiple Species Conservation Program           | \$ 444,665        | \$ 352,228        | \$ <b>337,945</b>   |
| Park Planning                                   | \$ -              | \$ 631,801        | \$ <b>609,822</b>   |
| Park Planning Activity Group                    | \$ 766,883        | \$ -              | \$ -                |
| Planning & Economic Research                    | \$ -              | \$ 122,605        | \$ <b>115,522</b>   |
| Planning Implementation                         | \$ -              | \$ 991,113        | \$ <b>950,497</b>   |
| Planning Mgmt                                   | \$ 647,520        | \$ 175,693        | \$ <b>164,678</b>   |
| Planning Policy                                 | \$ 640,334        | \$ 496,993        | \$ <b>605,459</b>   |
| Public Info & Comm                              | \$ -              | \$ 51,049         | \$ -                |
| Public Involvement and Communications           | \$ 2,414          | \$ -              | \$ -                |
| Sm Bus & Neighbrhd Revitalize                   | \$ -              | \$ 4,475,298      | \$ <b>1,975,742</b> |
| Support Services                                | \$ 1,352,385      | \$ -              | \$ -                |
| Support Services - Econ Dev                     | \$ 2,255,358      | \$ -              | \$ -                |
| Technical Services                              | \$ -              | \$ 565,488        | \$ <b>829,250</b>   |
| Transportation Planning                         | \$ 1,335,079      | \$ 626,945        | \$ <b>608,525</b>   |

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## Department Expenditures

|   | FY 2008<br>BUDGET    | FY 2009<br>BUDGET    | FY 2010<br>FINAL     |
|---|----------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>                             |                      |                      |                      |
| <b>City Planning &amp; Community Investment</b> |                      |                      |                      |
| Urban Form Mgmt                                 | \$ -                 | \$ 175,693           | \$ 164,467           |
| <b>Total</b>                                    | <b>\$ 16,716,335</b> | <b>\$ 17,898,126</b> | <b>\$ 14,802,681</b> |
| <b>FACILITIES FINANCING FUND</b>                |                      |                      |                      |
| <b>Facilities Financing</b>                     |                      |                      |                      |
| Facilities Financing                            | \$ 2,687,127         | \$ 2,655,287         | \$ 2,473,364         |
| <b>Total</b>                                    | <b>\$ 2,687,127</b>  | <b>\$ 2,655,287</b>  | <b>\$ 2,473,364</b>  |
| <b>REDEVELOPMENT FUND</b>                       |                      |                      |                      |
| <b>Redevelopment</b>                            |                      |                      |                      |
| Administration                                  | \$ 613,238           | \$ 824,207           | \$ 1,100,446         |
| Affordable Housing                              | \$ 308,180           | \$ 119,870           | \$ 114,608           |
| Department Management                           | \$ 7,743             | \$ -                 | \$ -                 |
| Redevelopment Plan Implementation               | \$ 2,732,535         | \$ 2,394,539         | \$ 2,184,542         |
| <b>Total</b>                                    | <b>\$ 3,661,696</b>  | <b>\$ 3,338,616</b>  | <b>\$ 3,399,596</b>  |
| <b>CDBG ADMINISTRATION</b>                      |                      |                      |                      |
| <b>CDBG Admin/Youth Services</b>                |                      |                      |                      |
| CDBG Admin/Youth Services                       | \$ 202,856           | \$ -                 | \$ -                 |
| <b>Total</b>                                    | <b>\$ 202,856</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>HUD PROGRAMS ADMINISTRATION FUND</b>         |                      |                      |                      |
| <b>HUD Programs Administration</b>              |                      |                      |                      |
| CDBG Administration                             | \$ -                 | \$ -                 | \$ 1,769,822         |
| HUD Programs Administration                     | \$ -                 | \$ -                 | \$ (48,326)          |
| Services to CDBG                                | \$ -                 | \$ -                 | \$ 578,700           |
| <b>Total</b>                                    | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 2,300,196</b>  |
| <b>DEPARTMENT TOTAL</b>                         | <b>\$ 23,268,014</b> | <b>\$ 23,892,029</b> | <b>\$ 22,975,837</b> |

# City Planning & Community Investment

## Significant Budget Adjustments

### GENERAL FUND

| City Planning & Community Investment   | Positions | Cost         | Revenue |
|--|-----------|--------------|---------|
| <b>Salary and Benefit Adjustments</b><br>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments. | 0.00 \$   | (159,280) \$ | 0       |
| <b>Community Plan Updates</b><br>One-time addition of funds for the Mission Valley, Ocean Beach, Otay Mesa, SESD/Skyline-Paradise Hills, and Uptown/North Park/Golden Hill Community Plan Updates.   | 0.00 \$   | 3,413,500 \$ | 0       |
| <b>Public Use Lease Adjustment</b><br>One-time adjustment reflects the change in the contractually required payment and reserve amount for the Las Americas, Imperial Marketplace, and Marketplace at the Grove shopping centers.  | 0.00 \$   | 376,674 \$   | 0       |
| <b>Equipment/Support for Information Technology</b><br>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.   | 0.00 \$   | 342,123 \$   | 0       |
| <b>Development Services Transfer</b><br>Transfer of 1.00 Associate Planner from the Development Services Department to the City Planning and Community Investment Department.  | 1.00 \$   | 95,437 \$    | 94,872  |
| <b>Fiscal Year 2009 Reorganization</b><br>Transfer of 1.00 Executive Secretary from the City Planning and Development Department to the City Planning and Community Investment Department.   | 1.00 \$   | 77,955 \$    | 0       |
| <b>Historical Resources Support</b><br>Addition of 0.25 Senior Planner to fully budget a position in the Historical Resources section, currently budgeted at 0.75 FTE position.  | 0.25 \$   | 27,493 \$    | 0       |
| <b>Funding of Terminal Leave</b><br>Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.   | 0.00 \$   | 20,579 \$    | 0       |
| <b>Support for Safety and Maintenance of Visitor-Related Facilities</b><br>Support to reimburse the General Fund for expenditures associated with the safety and maintenance of visitor-related facilities.  | 0.00 \$   | 0 \$         | 311,650 |

# City Planning & Community Investment

## Significant Budget Adjustments

### GENERAL FUND

| City Planning & Community Investment   | Positions | Cost           | Revenue   |
|--|-----------|----------------|-----------|
| <b>Additional Revenue Generated by Park Planning</b><br>Addition of revenue to reflect 1.00 Park Designer focusing exclusively on community plan updates.  | 0.00 \$   | 0 \$           | 117,527   |
| <b>Revenue from New/Revised User Fees</b><br>Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.  | 0.00 \$   | 0 \$           | 90,600    |
| <b>Additional Revenue from Community Development Block Grant (CDBG)</b><br>Addition of revenue for Deputy Director oversight of the newly created HUD Programs Administration Fund.  | 0.00 \$   | 0 \$           | 128,775   |
| <b>Revised Revenue</b><br>Adjustment to reflect Fiscal Year 2010 revenue projections.  | 0.00 \$   | 0 \$           | (275,452) |
| <b>Non-Discretionary Adjustment</b><br>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$   | (66,881) \$    | 0         |
| <b>Vacancy Savings</b><br>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.                        | 0.00 \$   | (168,819) \$   | 0         |
| <b>Fiscal Year 2009 Budget Amendment</b><br>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.                         | (1.00) \$ | (178,888) \$   | 0         |
| <b>Economic Growth Services Transfer</b><br>Transfer of 9.00 FTE positions and associated non-personnel expenses from the City Planning and Community Investment Department to the Community and Legislative Services Department.  | (9.00) \$ | (1,431,472) \$ | (871,332) |
| <b>One-Time Reduction</b><br>Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009.  | 0.00 \$   | (1,550,000) \$ | 0         |

# City Planning & Community Investment

## Significant Budget Adjustments

### GENERAL FUND

| City Planning & Community Investment  | Positions  | Cost           | Revenue     |
|---|------------|----------------|-------------|
| <b>Community Development Block Grant Administrative Group Transfer</b><br>Transfer of 11.00 FTE positions and associated non-personnel expenses and revenues from the Community Development Block Grant Administrative Group in the City Planning and Community Development Department to the newly created HUD Programs Administration Fund. | (11.00) \$ | (1,616,974) \$ | (1,475,000) |
| <b>Transfer of Community Parking District</b><br>Transfer of Community Parking District appropriations from the City Planning and Community Investment Department to the City Treasurer Department to consolidate and support the Parking Utilization Plan.   | 0.00 \$    | (2,276,892) \$ | 0           |

### FACILITIES FINANCING FUND

| Facilities Financing   | Positions | Cost         | Revenue   |
|--|-----------|--------------|-----------|
| <b>Salary and Benefit Adjustments</b><br>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.     | 0.00 \$   | (47,506) \$  | 0         |
| <b>Equipment/Support for Information Technology</b><br>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.   | 0.00 \$   | 4,032 \$     | 0         |
| <b>Revised Revenue</b><br>Adjustment to reflect Fiscal Year 2010 revenue projections.  | 0.00 \$   | 0 \$         | (317,708) |
| <b>Vacancy Savings</b><br>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.                        | 0.00 \$   | (33,287) \$  | 0         |
| <b>Non-Discretionary Adjustment</b><br>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$   | (105,162) \$ | 0         |

# City Planning & Community Investment

## Significant Budget Adjustments

### REDEVELOPMENT FUND

| Redevelopment  | Positions | Cost         | Revenue |
|--|-----------|--------------|---------|
| <b>Salary and Benefit Adjustments</b><br>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.           | 0.00 \$   | (106,727) \$ | 0       |
| <b>Additional Financial Support</b><br>Addition of 1.00 Financial Operations Manager and 1.00 Senior Management Analyst to work on budget and fiscal monitoring of Agency-related activities, continuing bond disclosures, internal control oversight, and bond proceeds monitoring. | 2.00 \$   | 251,154 \$   | 0       |
| <b>Additional Internship Support</b><br>Adjustment reflects the anticipated costs for interns to do work in Redevelopment. All costs associated with the interns are recoverable from the Redevelopment Agency.  | 0.00 \$   | 67,878 \$    | 0       |
| <b>Non-Discretionary Adjustment</b><br>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.       | 0.00 \$   | 9,728 \$     | 0       |
| <b>Revised Revenue</b><br>Adjustment to reflect Fiscal Year 2010 revenue projections.  | 0.00 \$   | 0 \$         | 60,980  |
| <b>Equipment/Support for Information Technology</b><br>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.   | 0.00 \$   | (17,904) \$  | 0       |
| <b>Vacancy Savings</b><br>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.                              | 0.00 \$   | (67,703) \$  | 0       |
| <b>OneSD Support Department Transfer</b><br>Transfer of position(s) to the newly created OneSD Support Department to manage the integrated ERP System.   | (1.00) \$ | (75,446) \$  | 0       |

# City Planning & Community Investment

## Significant Budget Adjustments

### HUD PROGRAMS ADMINISTRATION FUND

| HUD Programs Administration   | Positions | Cost         | Revenue   |
|---|-----------|--------------|-----------|
| <b>Salary and Benefit Adjustments</b><br>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.  | 0.00 \$   | (20,227) \$  | 0         |
| <b>Community Development Block Grant Administrative Group Transfer</b><br>Transfer of 11.00 FTE positions and associated non-personnel expenses and revenues from the Community Development Block Grant Administrative Group in the City Planning and Community Development Department to the newly created HUD Programs Administration Fund. | 11.00 \$  | 1,616,973 \$ | 1,475,000 |
| <b>Additional Administration Support</b><br>Addition of 1.00 Community Development Specialist II, 1.00 Accountant II, and associated expenditures and revenues including Temporary Help, to better meet the administration standards requested by the U.S. Department of Housing and Urban Development (HUD).                                 | 2.00 \$   | 578,224 \$   | 883,969   |
| <b>HUD Programs Administration Transfer</b><br>Transfer of 1.00 Accountant III from the City Comptroller Department to the newly created HUD Programs Administration Fund to comply with the Housing and Urban Development (HUD) audit recommendations.   | 1.00 \$   | 99,237 \$    | 0         |
| <b>Additional Administrative Support</b><br>Adjustment reflects addition of non-personnel administrative support.   | 0.00 \$   | 33,627 \$    | 0         |
| <b>Equipment/Support for Information Technology</b><br>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.  | 0.00 \$   | 20,461 \$    | 0         |
| <b>Vacancy Savings</b><br>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.   | 0.00 \$   | (28,099) \$  | 0         |

## Expenditures by Category

|                  | FY 2008<br>BUDGET | FY 2009<br>BUDGET | FY 2010<br>FINAL |
|------------------|-------------------|-------------------|------------------|
| <b>PERSONNEL</b> |                   |                   |                  |
| Salaries & Wages | \$ 9,648,323      | \$ 9,223,153      | \$ 8,645,793     |



# City Planning & Community Investment

## Expenditures by Category

|                               | FY 2008<br>BUDGET | FY 2009<br>BUDGET | FY 2010<br>FINAL     |
|-------------------------------|-------------------|-------------------|----------------------|
| <b>PERSONNEL</b>              |                   |                   |                      |
| Fringe Benefits               | \$ 4,867,939      | \$ 4,524,126      | \$ <b>4,126,540</b>  |
| <b>SUBTOTAL PERSONNEL</b>     | \$ 14,516,262     | \$ 13,747,279     | \$ <b>12,772,333</b> |
| <b>NON-PERSONNEL</b>          |                   |                   |                      |
| Supplies & Services           | \$ 8,325,249      | \$ 9,661,715      | \$ <b>9,432,959</b>  |
| Information Technology        | \$ 259,696        | \$ 304,169        | \$ <b>582,316</b>    |
| Energy/Utilities              | \$ 105,100        | \$ 125,331        | \$ <b>154,523</b>    |
| Equipment Outlay              | \$ 61,707         | \$ 53,535         | \$ <b>33,706</b>     |
| <b>SUBTOTAL NON-PERSONNEL</b> | \$ 8,751,752      | \$ 10,144,750     | \$ <b>10,203,504</b> |
| <b>TOTAL</b>                  | \$ 23,268,014     | \$ 23,892,029     | \$ <b>22,975,837</b> |

## Revenues by Category

|                              | FY 2008<br>BUDGET | FY 2009<br>BUDGET | FY 2010<br>FINAL    |
|------------------------------|-------------------|-------------------|---------------------|
| <b>GENERAL FUND</b>          |                   |                   |                     |
| Licenses and Permits         | \$ 797,309        | \$ 747,309        | \$ <b>784,600</b>   |
| Revenue from Other Agencies  | \$ 106,298        | \$ 106,298        | \$ <b>75,656</b>    |
| Charges for Current Services | \$ 2,700,483      | \$ 3,363,598      | \$ <b>1,733,292</b> |
| Transfers from Other Funds   | \$ 115,688        | \$ 303,303        | \$ <b>165,600</b>   |
| Other Revenues               | \$ -              | \$ 120,000        | \$ <b>3,000</b>     |
| <b>TOTAL</b>                 | \$ 3,719,778      | \$ 4,640,508      | \$ <b>2,762,148</b> |

## Salary Schedule

### GENERAL FUND

#### City Planning & Community Investment

| <i>Class</i> | <i>Position Title</i>          | <i>FY 2009<br/>Positions</i> | <i>FY 2010<br/>Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1104         | Account Clerk                  | 0.00                         | <b>1.00</b>                  | \$ 36,680     | \$ 36,680    |
| 1105         | Administrative Aide I          | 2.00                         | <b>2.00</b>                  | \$ 42,243     | \$ 84,486    |
| 1106         | Sr Management Analyst          | 3.00                         | <b>1.00</b>                  | \$ 69,135     | \$ 69,135    |
| 1107         | Administrative Aide II         | 4.00                         | <b>3.00</b>                  | \$ 48,897     | \$ 146,690   |
| 1218         | Assoc Management Analyst       | 1.00                         | <b>1.00</b>                  | \$ 61,687     | \$ 61,687    |
| 1227         | Assoc Planner                  | 7.00                         | <b>8.00</b>                  | \$ 64,561     | \$ 516,486   |
| 1233         | Assoc Engineer-Traffic         | 2.00                         | <b>2.00</b>                  | \$ 77,564     | \$ 155,127   |
| 1348         | Info Systems Analyst II        | 1.00                         | <b>1.00</b>                  | \$ 61,372     | \$ 61,372    |
| 1350         | Community Development Coord    | 4.00                         | <b>1.00</b>                  | \$ 88,455     | \$ 88,455    |
| 1352         | Community Development Spec II  | 8.00                         | <b>1.00</b>                  | \$ 62,194     | \$ 62,194    |
| 1353         | Community Development Spec III | 1.00                         | <b>1.00</b>                  | \$ 69,621     | \$ 69,621    |
| 1354         | Community Development Spec IV  | 8.00                         | <b>4.00</b>                  | \$ 77,031     | \$ 308,122   |
| 1401         | Info Systems Technician        | 0.20                         | <b>0.20</b>                  | \$ 47,735     | \$ 9,547     |
| 1535         | Clerical Assistant II          | 3.50                         | <b>0.50</b>                  | \$ 34,338     | \$ 17,169    |

# City Planning & Community Investment

## Salary Schedule

### GENERAL FUND

#### City Planning & Community Investment

| <i>Class</i> | <i>Position Title</i>         | <i>FY 2009<br/>Positions</i> | <i>FY 2010<br/>Positions</i> | <i>Salary</i> |           | <i>Total</i>     |
|--------------|-------------------------------|------------------------------|------------------------------|---------------|-----------|------------------|
| 1638         | Park Designer                 | 3.00                         | <b>3.00</b>                  | \$            | 77,503    | \$ 232,509       |
| 1648         | Payroll Specialist II         | 1.00                         | <b>1.00</b>                  | \$            | 40,262    | \$ 40,262        |
| 1727         | Principal Engineering Aide    | 2.00                         | <b>2.00</b>                  | \$            | 58,255    | \$ 116,510       |
| 1746         | Word Processing Operator      | 3.00                         | <b>2.00</b>                  | \$            | 36,514    | \$ 73,028        |
| 1751         | Project Officer I             | 1.00                         | <b>1.00</b>                  | \$            | 78,040    | \$ 78,040        |
| 1752         | Project Officer II            | 1.00                         | <b>1.00</b>                  | \$            | 90,065    | \$ 90,065        |
| 1872         | Sr Planner                    | 16.75                        | <b>15.00</b>                 | \$            | 75,857    | \$ 1,137,850     |
| 1876         | Executive Secretary           | 0.00                         | <b>1.00</b>                  | \$            | 49,992    | \$ 49,992        |
| 1878         | Sr Traffic Engineer           | 1.00                         | <b>1.00</b>                  | \$            | 89,513    | \$ 89,513        |
| 1879         | Sr Clerk/Typist               | 1.00                         | <b>2.00</b>                  | \$            | 41,822    | \$ 83,644        |
| 1917         | Supv Management Analyst       | 1.00                         | <b>1.00</b>                  | \$            | 77,888    | \$ 77,888        |
| 1926         | Info Systems Analyst IV       | 1.00                         | <b>1.00</b>                  | \$            | 77,568    | \$ 77,568        |
| 2172         | Planning Director             | 1.00                         | <b>1.00</b>                  | \$            | 155,200   | \$ 155,200       |
| 2214         | Deputy Director               | 3.00                         | <b>3.00</b>                  | \$            | 116,510   | \$ 349,529       |
| 2234         | Principal Planner             | 1.00                         | <b>2.00</b>                  | \$            | 92,150    | \$ 184,300       |
| 2270         | Program Manager               | 2.00                         | <b>1.00</b>                  | \$            | 80,510    | \$ 80,510        |
| 2272         | Homeless Services Coordinator | 1.00                         | <b>1.00</b>                  | \$            | 81,481    | \$ 81,481        |
|              | Vacancy Factor Adjustment     | 0.00                         | <b>0.00</b>                  | \$            | -         | \$ (168,819)     |
|              | Furlough Savings              | 0.00                         | <b>0.00</b>                  | \$            | -         | \$ (78,418)      |
|              | Bilingual - Regular           | 0.00                         | <b>0.00</b>                  | \$            | -         | \$ 1,568         |
|              | Overtime Budgeted             | 0.00                         | <b>0.00</b>                  | \$            | -         | \$ 73,210        |
|              | Reg Pay For Engineers         | 0.00                         | <b>0.00</b>                  | \$            | -         | \$ 111,603       |
|              | Temporary Help                | 0.00                         | <b>0.00</b>                  | \$            | -         | \$ 5,957         |
|              | Termination Pay Annual Leave  | 0.00                         | <b>0.00</b>                  | \$            | -         | \$ 20,579        |
|              | <b>Total</b>                  | <b>84.45</b>                 | <b>65.70</b>                 |               | <b>\$</b> | <b>4,650,340</b> |

### FACILITIES FINANCING FUND

#### Facilities Financing

| <i>Class</i> | <i>Position Title</i>      | <i>FY 2009<br/>Positions</i> | <i>FY 2010<br/>Positions</i> | <i>Salary</i> |        | <i>Total</i> |
|--------------|----------------------------|------------------------------|------------------------------|---------------|--------|--------------|
| 1106         | Sr Management Analyst      | 7.00                         | <b>7.00</b>                  | \$            | 69,134 | \$ 483,941   |
| 1107         | Administrative Aide II     | 0.00                         | <b>1.00</b>                  | \$            | 48,897 | \$ 48,897    |
| 1218         | Assoc Management Analyst   | 2.00                         | <b>2.00</b>                  | \$            | 61,688 | \$ 123,376   |
| 1727         | Principal Engineering Aide | 2.00                         | <b>2.00</b>                  | \$            | 58,255 | \$ 116,510   |
| 1746         | Word Processing Operator   | 1.00                         | <b>1.00</b>                  | \$            | 36,513 | \$ 36,513    |
| 1879         | Sr Clerk/Typist            | 1.00                         | <b>0.00</b>                  | \$            | -      | \$ -         |
| 1917         | Supv Management Analyst    | 2.00                         | <b>2.00</b>                  | \$            | 77,888 | \$ 155,775   |
| 2270         | Program Manager            | 1.00                         | <b>1.00</b>                  | \$            | 96,030 | \$ 96,030    |
|              | Vacancy Factor Adjustment  | 0.00                         | <b>0.00</b>                  | \$            | -      | \$ (33,287)  |
|              | Furlough Savings           | 0.00                         | <b>0.00</b>                  | \$            | -      | \$ (20,231)  |

# City Planning & Community Investment

## Salary Schedule

### FACILITIES FINANCING FUND

#### Facilities Financing

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009<br/>Positions</i> | <i>FY 2010<br/>Positions</i> |    | <i>Salary</i> | <i>Total</i>     |
|--------------|-----------------------|------------------------------|------------------------------|----|---------------|------------------|
|              | Overtime Budgeted     | 0.00                         | 0.00                         | \$ | -             | \$ 15,720        |
|              | <b>Total</b>          | 16.00                        | 16.00                        |    | \$            | <b>1,023,244</b> |

### REDEVELOPMENT FUND

#### Redevelopment

| <i>Class</i> | <i>Position Title</i>         | <i>FY 2009<br/>Positions</i> | <i>FY 2010<br/>Positions</i> |    | <i>Salary</i> | <i>Total</i>     |
|--------------|-------------------------------|------------------------------|------------------------------|----|---------------|------------------|
| 1104         | Account Clerk                 | 1.00                         | 1.00                         | \$ | 36,680        | \$ 36,680        |
| 1106         | Sr Management Analyst         | 0.00                         | 1.00                         | \$ | 69,135        | \$ 69,135        |
| 1218         | Assoc Management Analyst      | 1.00                         | 1.00                         | \$ | 61,687        | \$ 61,687        |
| 1350         | Community Development Coord   | 3.00                         | 3.00                         | \$ | 88,455        | \$ 265,366       |
| 1352         | Community Development Spec II | 5.00                         | 5.00                         | \$ | 62,194        | \$ 310,972       |
| 1354         | Community Development Spec IV | 12.00                        | 12.00                        | \$ | 77,030        | \$ 924,363       |
| 1382         | Legislative Recorder I        | 1.00                         | 1.00                         | \$ | 45,476        | \$ 45,476        |
| 1401         | Info Systems Technician       | 1.00                         | 0.00                         | \$ | -             | \$ -             |
| 1535         | Clerical Assistant II         | 2.00                         | 2.00                         | \$ | 34,340        | \$ 68,679        |
| 1917         | Supv Management Analyst       | 1.00                         | 1.00                         | \$ | 77,888        | \$ 77,888        |
| 2181         | Asst Department Director      | 1.00                         | 1.00                         | \$ | 134,830       | \$ 134,830       |
| 2217         | Financial Operations Manager  | 0.00                         | 1.00                         | \$ | 106,700       | \$ 106,700       |
|              | Vacancy Factor Adjustment     | 0.00                         | 0.00                         | \$ | -             | \$ (67,703)      |
|              | Furlough Savings              | 0.00                         | 0.00                         | \$ | -             | \$ (14,816)      |
|              | Overtime Budgeted             | 0.00                         | 0.00                         | \$ | -             | \$ 10,000        |
|              | Temporary Help                | 0.00                         | 0.00                         | \$ | -             | \$ 80,000        |
|              | <b>Total</b>                  | 28.00                        | 29.00                        |    | \$            | <b>2,109,257</b> |

### HUD PROGRAMS ADMINISTRATION FUND

#### HUD Programs Administration

| <i>Class</i> | <i>Position Title</i>         | <i>FY 2009<br/>Positions</i> | <i>FY 2010<br/>Positions</i> |    | <i>Salary</i> | <i>Total</i> |
|--------------|-------------------------------|------------------------------|------------------------------|----|---------------|--------------|
| 1100         | Accountant III                | 0.00                         | 1.00                         | \$ | 67,550        | \$ 67,550    |
| 1106         | Sr Management Analyst         | 0.00                         | 2.00                         | \$ | 69,135        | \$ 138,270   |
| 1107         | Administrative Aide II        | 0.00                         | 1.00                         | \$ | 48,897        | \$ 48,897    |
| 1218         | Assoc Management Analyst      | 0.00                         | 1.00                         | \$ | 61,687        | \$ 61,687    |
| 1350         | Community Development Coord   | 0.00                         | 1.00                         | \$ | 88,455        | \$ 88,455    |
| 1352         | Community Development Spec II | 0.00                         | 5.00                         | \$ | 62,194        | \$ 310,971   |
| 1354         | Community Development Spec IV | 0.00                         | 1.00                         | \$ | 77,031        | \$ 77,031    |
| 1746         | Word Processing Operator      | 0.00                         | 1.00                         | \$ | 36,514        | \$ 36,514    |
| 1842         | Accountant II                 | 0.00                         | 1.00                         | \$ | 59,767        | \$ 59,767    |
|              | Vacancy Factor Adjustment     | 0.00                         | 0.00                         | \$ | -             | \$ (28,099)  |
|              | Furlough Savings              | 0.00                         | 0.00                         | \$ | -             | \$ (18,091)  |

# City Planning & Community Investment

## Salary Schedule

### HUD PROGRAMS ADMINISTRATION FUND

#### HUD Programs Administration

| <i>Class</i>  | <i>Position Title</i> | <i>FY 2009<br/>Positions</i> | <i>FY 2010<br/>Positions</i> | <i>Salary</i> | <i>Total</i>     |
|---|-----------------------|------------------------------|------------------------------|---------------|------------------|
|   | Temporary Help        | 0.00                         | <b>0.00</b>                  | \$ -          | \$ 20,000        |
|   | <b>Total</b>          | 0.00                         | <b>14.00</b>                 | \$            | <b>862,952</b>   |
| <b>CITY PLANNING &amp; COMMUNITY<br/>INVESTMENT TOTAL</b> |                       | 128.45                       | <b>124.70</b>                | \$            | <b>8,645,793</b> |

# City Planning & Community Investment

## Revenue and Expense Statement (Non-General Fund)

### FACILITIES FINANCING FUND 10250

|  | FY 2008*<br>BUDGET | FY 2009*<br>BUDGET | FY 2010<br>FINAL |
|--|--------------------|--------------------|------------------|
| <b>BEGINNING BALANCE AND RESERVE</b>                       |                    |                    |                  |
| Balance from Prior Year                                    | \$ 283,558         | \$ -               | \$ 135,785       |
| <b>TOTAL BALANCE</b>                                       | \$ 283,558         | \$ -               | \$ 135,785       |
| <b>REVENUE</b>   |                    |                    |                  |
| Facilities Benefit Assessments and Development Impact Fees | \$ 1,879,604       | \$ 2,266,087       | \$ 2,090,679     |
| Interest   | \$ 18,300          | \$ 18,300          | \$ 2,100         |
| Miscellaneous Revenue                                      | \$ 1,500           | \$ 1,500           | \$ 300           |
| Services to Other Funds                                    | \$ 369,400         | \$ 369,400         | \$ 244,500       |
| TransNet Revenue   | \$ 134,765         | \$ -               | \$ -             |
| <b>TOTAL REVENUE</b>                                       | \$ 2,403,569       | \$ 2,655,287       | \$ 2,337,579     |
| <b>TOTAL BALANCE AND REVENUE</b>                           | \$ 2,687,127       | \$ 2,655,287       | \$ 2,473,364     |
| <b>OPERATING EXPENSE</b>                                   |                    |                    |                  |
| Non-Personnel Expenses                                     | \$ 1,066,200       | \$ 1,048,446       | \$ 947,316       |
| Personnel Expenses   | \$ 1,620,927       | \$ 1,606,841       | \$ 1,526,048     |
| <b>TOTAL OPERATING EXPENSE</b>                             | \$ 2,687,127       | \$ 2,655,287       | \$ 2,473,364     |
| <b>TOTAL EXPENSE</b>                                       | \$ 2,687,127       | \$ 2,655,287       | \$ 2,473,364     |
| <b>BALANCE</b>   | \$ -               | \$ -               | \$ -             |
| <b>TOTAL EXPENSE, RESERVE, AND BALANCE</b>                 | \$ 2,687,127       | \$ 2,655,287       | \$ 2,473,364     |

\* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

# City Planning & Community Investment

## Revenue and Expense Statement (Non-General Fund)

| HUD PROGRAMS ADMINISTRATION FUND 18555     | FY 2008*<br>BUDGET | FY 2009*<br>BUDGET | FY 2010<br>FINAL |
|--|--------------------|--------------------|------------------|
| <b>REVENUE</b>                             |                    |                    |                  |
| Grant Receipts                             | \$ -               | \$ -               | \$ 2,358,969     |
| <b>TOTAL REVENUE</b>                       | \$ -               | \$ -               | \$ 2,358,969     |
| <b>TOTAL BALANCE AND REVENUE</b>           | \$ -               | \$ -               | \$ 2,358,969     |
| <b>OPERATING EXPENSE</b>                   |                    |                    |                  |
| Non-Personnel Expenses                     | \$ -               | \$ -               | \$ 1,009,444     |
| Personnel Expenses                         | \$ -               | \$ -               | \$ 1,290,752     |
| <b>TOTAL OPERATING EXPENSE</b>             | \$ -               | \$ -               | \$ 2,300,196     |
| <b>TOTAL EXPENSE</b>                       | \$ -               | \$ -               | \$ 2,300,196     |
| <b>BALANCE</b>                             | \$ -               | \$ -               | \$ 58,773        |
| <b>TOTAL EXPENSE, RESERVE, AND BALANCE</b> | \$ -               | \$ -               | \$ 2,358,969     |

\* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

# City Planning & Community Investment

## Revenue and Expense Statement (Non-General Fund)

### REDEVELOPMENT FUND 10275

|  | FY 2008*<br>BUDGET | FY 2009*<br>BUDGET | FY 2010<br>FINAL    |
|--|--------------------|--------------------|---------------------|
| <b>REVENUE</b>                             |                    |                    |                     |
| Reimbursement from Redevelopment Agency    | \$ 3,661,696       | \$ 3,338,616       | \$ <b>3,399,596</b> |
| <b>TOTAL REVENUE</b>                       | \$ 3,661,696       | \$ 3,338,616       | \$ <b>3,399,596</b> |
| <b>TOTAL BALANCE AND REVENUE</b>           | \$ 3,661,696       | \$ 3,338,616       | \$ <b>3,399,596</b> |
| <b>OPERATING EXPENSE</b>                   |                    |                    |                     |
| Non-Personnel Expenses                     | \$ 632,897         | \$ 327,629         | \$ <b>319,453</b>   |
| Personnel Expenses                         | \$ 3,028,799       | \$ 3,010,987       | \$ <b>3,080,143</b> |
| <b>TOTAL OPERATING EXPENSE</b>             | \$ 3,661,696       | \$ 3,338,616       | \$ <b>3,399,596</b> |
| <b>TOTAL EXPENSE</b>                       | \$ 3,661,696       | \$ 3,338,616       | \$ <b>3,399,596</b> |
| <b>BALANCE</b>                             | \$ -               | \$ -               | \$ -                |
| <b>TOTAL EXPENSE, RESERVE, AND BALANCE</b> | \$ 3,661,696       | \$ 3,338,616       | \$ <b>3,399,596</b> |

\* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

